

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	56 MANAGEMENT INFORMATION SYSTEMS
DIVISION NUMBER	10 DATA PROCESSING

MISSION

Ensure the efficient flow of electronic information between all City departments.

GOALS

- Promote the implementation and utilization of automated information processing.
- Promptly expedite service requests.
- Standardize personal computer software throughout City.
- Ensure optimal use of computer equipment.
- Provide fast, efficient and reliable customer service.

OBJECTIVES

- Implement paperless agenda.
- Coordinate training for end users.
- Implement H/A Solution Disaster/Recovery.

EXPENDITURES

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Personnel Services	415,227	440,960	499,405	476,721	520,608
Materials & Supplies	12,176	9,859	13,958	13,959	9,115
Contractual Services	98,744	93,935	147,542	147,542	133,547
Other	148,970	74,331	75,116	75,116	0
Capital Outlay	162,465	16,422	20,321	20,321	0
TOTAL	837,582	635,507	756,342	733,659	663,270

FULL TIME EQUIVALENTS (FTE)

	ACTUAL 00-01	ACTUAL 01-02	APPROVED BUDGET 02-03	AMENDED BUDGET 02-03	PROPOSED 03-04
TOTAL	10	11	11	11	11

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PERFORMANCE MEASURES

	ACTUAL 00-01	ACTUAL 01-02	ESTIMATED 02-03	PROPOSED 03-04
Workload Measures				
Number of full-time equivalent employees (FTE) - AS/400 device set-ups	3	3	3	3
Number of full-time equivalent employees (FTE) - PC set-ups	2	2	2	2
Number of full-time equivalent employees (FTE) - security access	2	2	2	2
Number of AS/400 device set-ups	200	275	188	300
Number of PC set-ups	150	335	130	285
Number of security access assignments	180	225	160	220
Total time (hours) to complete AS/400 device set-ups	300	321	188.33	270
Total time (hours) to complete PC set-ups	75	283.50	80	213.15
Total time (hours) to complete security access assignments	40.75	38.75	27.75	40
Efficiency Measures				
# of AS/400 device set-up per FTE	66.6	92	63	100
# of PC set-ups per FTE	75	168	65	142.5
# of security access assignments per FTE	90	113	80	110
Effectiveness Measures				
Average time (hours) to complete AS/400 device set-ups	1.50	1.75	1.50	1.15
Average time (hours) to complete PC set-ups	.50	1.96	.50	1.25
Average time (hours) to complete security access assignments	.25	.40	.15	1.06